

Metros Summary

Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

Current status
1418833
723612
580
2948623
148376
4293473
625126
2221098
606410
2312163
720254

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service
Number of households living in informal settlements
Number of hectares of land already acquired and suitable for human settlements development
Number of households in formal areas with access to basic electricity
Number of households living in informal areas with access to basic electricity
Number of households in formal areas receiving water services
Number of households living in informal areas receiving water services
Number of households in formal areas receiving sewerage services
Number of households living in informal areas receiving sewerage services
Number of households in formal areas with kerb-side refuse removal services (once a week)
Number of households living in informal areas with access to refuse removal

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18	Target for 2017/18 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP (1 + 3 + 7 + 9)	Summary of Actual output for 2017/18 (14+16+18)	Actual output for 2017/18 as per Annual Report	Variation (13-14)	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	200	-	-	35	7	11	3	154	148	200	154	-	(158)		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	4	45	-	-	-	-	-	-	-	-	-	4	45	-	(66)	
Number of dwelling units developed per hectare	449	2 391	6	50	344	155	850	-	1 146	122	2 346	327	-	(327)		
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	10	214	-	1	4	7	8	1	8	2	20	11	-	(11)		
Number of households living in informal settlements targeted for upgrading	21 657	10 313	490	165	1 205	690	2 052	213	6 566	3 560	10 313	4 038	-	(4 628)		
Number of informal settlements targeted for upgrading with upgrading plans	-	9	-	-	-	-	-	-	9	9	9	9	-	(9)		
Number of informal settlements upgraded (services provided): In Situ	30	146	134	136	134	164	137	178	143	187	348	665	-	(665)		
Number of informal settlements targeted for formalisation (services provided): Relocated	68	40	-	-	10	-	13	-	17	4	40	4	-	(4)		
Number of households living in informal backyard rental agreement	40 000	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	72 611	14 598	750	690	1 350	1 918	200	1 039	1 300	2 210	3 600	5 837	-	(5 837)		
Number of Title deeds transferred to eligible beneficiaries	13 064	11 608	950	1 190	3 400	2 288	3 050	1 504	6 708	6 032	14 108	11 014	-	(11 014)		
Roads and storm water:																
KMs of new paved roads to be built	-	104	13	24	16	22	-	15	49	40	77	101	-	(101)		
KMs of new gravelled roads to be built	-	385	75	39	75	488	3	8	-	-	153	536	-	(536)		
KMs of roads resurfaced/rehabilitated/resealed	-	66 969	13 485	14 169	25 495	31 599	435	386	219	313	39 634	46 466	-	(46 466)		
KMs of storm water drainage installed in addition to current ones	-	95	7	1	11	17	20	32	54	33	92	82	-	(82)		
Transport:																
KMs of new pedestrian walkways to be constructed	-	60	3	5	6	13	7	2	50	34	66	54	-	(54)		
Number of new bus terminals or taxi ranks to be constructed	-	7	-	-	-	-	2	-	4	1	6	1	-	(1)		
Number of new bus/taxi stops to be constructed	-	11	0	-	1	11	2	-	9	14	11	25	-	(25)		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	31 857	2 990	50	28	70	208	892	145	1 938	637	2 940	1 016	-	(1 016)		
Number of additional households to be provided with water connections	23 000	8 700	1 850	2 126	2 300	2 416	1 111	1 978	1 711	3 422	6 972	9 942	-	(9 942)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	114 519	15 640	100	658	848	833	2 129	1 459	2 563	2 977	5 640	5 927	-	(5 927)		
Number of additional households to be provided with sewer connections	23 000	7 561	350	1 729	800	1 916	900	1 342	1 861	2 527	3 911	7 514	-	(7 514)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	41 486	1 073 796	220 001	220 049	1 073 748	220 049	902 590	684 879	902 590	684 879	3 098 929	1 809 856	-	(1 809 856)		
Number of waste minimisation projects initiated/ upgraded	-	309	78	95	76	58	78	-	81	5	313	154	-	(158)		
Number of households living in informal areas with solid waste removal service	-	348 729	164 834	177 112	348 729	164 864	164 834	164 847	164 834	164 847	840 231	671 670	-	(671 670)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	10 890	14 400	950	501	2 500	4 455	2 700	2 869	3 610	6 954	9 760	14 779	-	(14 779)		
Number of additional high mast lights installed	9	81	-	-	20	30	30	-	81	1	81	31	-	(31)		
Number of additional households provided with access to Free Basic Electricity	-	7 500	12 283	89 712	13 167	97 951	13 903	14 401	15 344	17 126	54 096	219 196	-	(219 196)		
Number of additional street lights installed	-	7 340	110	109	390	371	500	919	5 350	6 333	6 350	7 732	-	(7 732)		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	8	8	-	-	3	-	3	-	7	4	13	4	-	(4)		
Number of sports fields and stadia to be developed / upgraded	-	35	1	-	4	2	2	-	5	30	12	32	-	(32)		
Number of parks / leisure facilities to be developed / upgraded	2	13	1	1	5	1	2	2	9	11	17	15	-	(15)		
Number of clinics to be developed / upgraded	16	13	-	-	-	-	-	-	13	16	13	16	-	(16)		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	4	-	-	-	-	-	-	4	3	4	3	-	(3)		
Number of community swimming pools to be developed / upgraded	7	5	0	0	3	1	2	-	2	-	7	1	-	(1)		
Number of libraries to be developed / upgraded/developed	16	13	0	0	0	0	-	-	12	12	13	13	-	(13)		
Number of museums / theatres and art galleries to be developed / upgraded	-	5	-	-	2	-	2	-	5	3	9	3	-	(3)		
Number of cemeteries to be developed / upgraded	2	13	1	2	2	2	2	2	3	2	8	8	-	(8)		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	1	-	-	-	-	-	-	1	-	1	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	3	6	-	-	-	-	-	-	10	4	10	4	-	(4)		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	1 000	81 500	17 250	14 191	26 250	52 003	12 000	13 201	25 971	18 193	81 471	97 588	-	(97 588)		

Metros Summary

Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		Hectares
Number of households living in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2017/18

Local Economic Development and Job Creation:
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes

Metros Summary

Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	25 709	Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		Hectares
Number of households living in formal areas with access to basic electricity	32	Households
Number of households living in informal areas with access to basic electricity	106	Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	244 775	Households
Number of households living in informal areas with access to refuse removal	122 76	Households

[illegible]

[illegible]

Metros Summary

Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	261000	Sites
Number of households living in informal settlements	31140	Households
Number of hectares of land already acquired and suitable for human settlements development		Hectares
Number of households in formal areas with access to basic electricity	254622	Households
Number of households living in informal areas with access to basic electricity	10890	Households
Number of households in formal areas receiving water services	261811	Households
Number of households living in informal areas receiving water services	3640	Households
Number of households in formal areas receiving sewerage services	197650	Households
Number of households living in informal areas receiving sewerage services	67600	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	249730	Households
Number of households living in informal areas with access to refuse removal	15511	Households

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QUARTERLY PERFORMANCE REPORTS - 2017/18

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18	Target for 2017/18 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2017/18	Actual output for 2017/18 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	(5+6+7+8)	(4+5+6+7)	13	(13-12)		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	4	6	-	-	-	-	-	-	-	-	-	6	-	-	-	-
Number of dwelling units developed per hectare	445	150	6	50	44	-	50	-	50	-	150	50	-	(50)	-	-
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	3 205	-	-	500	-	1 000	-	1 705	-	3 205	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	62	30	-	-	10	-	10	-	10	-	30	-	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of title deeds transferred to eligible beneficiaries	1 713	500	50	29	150	35	150	-	150	-	500	44	-	(64)	-	-
Roads and storm water:																
KMs of new paved roads to be built	2 214	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of new gravelled roads to be built	-	9	-	-	-	-	-	-	9	-	9	-	-	-	-	-
KMs of roads resurfaced/rehabilitated/resealed	-	4	-	-	-	-	-	-	4	-	4	-	-	-	-	-
KMs of storm water drainage installed in addition to current ones	-	6	-	-	-	-	-	-	6	-	6	-	-	-	-	-
Transport:																
KMs of new pedestrian walkways to be constructed	-	8	2	3	2	2	-	-	-	-	4	5	-	(5)	-	-
Number of new bus terminals or taxi ranks to be constructed	-	2	-	-	-	-	1	-	1	-	2	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-	8	-	-	-	-	2	-	6	-	8	-	-	-	-	-
Access to Services:																
Water																
Number of additional water supply points to be installed for informal settlement dwellers within a 500m	3 645	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller	71 692	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with sewer connections	-	2 400	-	671	-	-	-	-	-	-	2 400	-	-	-	-	-
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	41 486	217 711	217 711	217 711	217 711	217 711	217 711	-	217 711	-	217 711	435 422	-	(435 422)	-	-
Number of waste minimisation projects initiated/ upgraded	-	300	75	31	75	31	75	-	75	-	300	150	-	(150)	-	-
Number of households living in informal areas with solid waste removal service	-	31	31	31	31	31	31	-	31	-	31	62	-	(62)	-	-
Electricity																
Number of additional households living in formal areas provided with electricity connections	10 890	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	8	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	3	1	-	-	1	1	1	-	-	-	3	1	-	(1)	-	-
Number of parks / leisure facilities to be developed / upgraded	2	4	-	-	-	-	-	-	4	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	1	1	-	-	-	-	-	-	1	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	2	1	-	-	-	-	-	-	1	-	-	1	-	-	-	-
Number of laboratories to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	1	-	-	-	-	-	-	1	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	3	1	-	-	-	-	-	-	1	-	-	-	-	-	-	-
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	1 000	4 000	1 000	-	1 000	-	1 000	-	1 000	-	4 000	-	-	-	-	-

Metros Summary

Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	900782	Sites
Number of households living in informal settlements	164669	Households
Number of hectares of land already acquired and suitable for human settlements development	500	Hectares
Number of households living in formal areas with access to basic electricity	900782	Households
Number of households living in informal areas with access to basic electricity	6000	Households
Number of households in formal areas receiving water services	900782	Households
Number of households living in informal areas receiving water services	125544	Households
Number of households in formal areas receiving sewerage services	900782	Households
Number of households living in informal areas receiving sewerage services	125544	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	682541	Households
Number of households living in informal areas with access to refuse removal	164669	Households

QUARTERLY PERFORMANCE REPORTS - 2017/18

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18	Target for 2017/18 as per the SOBP	1st Quarter Planned output as per SOBP	1st Quarter Actual output	2nd Quarter Planned output as per SOBP	2nd Quarter Actual output	3rd Quarter Planned output as per SOBP	3rd Quarter Actual output	4th Quarter Planned output as per SOBP	4th Quarter Actual output	Summary of Planned output as per SOBP	Summary of Actual output for 2017/18	Actual output for 2017/18 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	(1+5+7+9)	(4+6+10)	11	(11-11)		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	120	-	-	35	-	11	-	74	53	120	53	-	(53)	services for Ext 18 and 19. Ext 20 could not be	Quarter 3 as the remedial plan is in place to
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	39	-	-	-	-	-	-	66	66	-	46	-	(66)	project. Mayfield Ext 32 and 34 is not yet ready	completed as house plans and raft foundations
Number of dwelling units developed per hectare	-	2 196	-	-	300	-	155	-	1 096	122	2 196	217	-	(277)	approvals earlier than expected	
Per (centage) density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements targeted for upgrading	-	10	-	1	-	3	5	-	5	2	10	6	-	(6)	2017 and was not anticipated to deliver stands	
Number of households living in informal settlements targeted for upgrading	-	3 073	390	-	555	555	802	-	1 326	28	3 073	583	-	(583)	It is up to the members on the point to come	
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	and collect title deeds. Some do not show up.	
Number of informal settlements upgraded (services provided): In Situ	-	3	-	-	-	-	3	-	-	-	3	-	-	-	Another contributing factor is Deceased estates, disputes,	
Number of informal settlements targeted for formalisation (services provided): Relocated	-	3	-	-	-	-	3	-	-	-	3	-	-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-	9 598	-	-	-	448	-	1 004	-	1 902	-	3 344	-	(3 354)		
Number of Title deeds transferred to eligible beneficiaries	-	7 358	-	-	1 800	521	2 200	906	3 358	1 727	7 358	3 154	-	(3 154)		
Roads and storm water:																
KMs of new paved roads to be built	-	38	12	0	16	5	-	12	10	23	38	40	-	(40)	Quarter 2 target could not start on time.	Projects have been pushed to Quarter 3
KMs of new gravelled roads to be built	-	385	75	39	75	488	3	8	-	-	113	516	-	(536)	high number of road maintenance activities	
KMs of roads resurfaced/rehabilitated/resealed	-	1 545	435	907	400	1 046	375	355	-	-	1 210	2 248	-	(2 288)	The reported over-performance is due to high number of road maintenance activities related to heavy rains and general damage linked to the conditions of the entire network.	
KMs of storm water drainage installed in addition to current ones	-	65	7	1	10	14	20	31	28	30	65	76	-	(76)	Projects that were earmarked to form part of the	Projects have been pushed to Quarter 3
Transport:																
KMs of new pedestrian walkways to be constructed	-	10	2	2	4	0	7	2	10	5	23	9	-	(9)	permit by Department of Labour	N/A
Number of new bus terminals or taxi ranks to be constructed	-	3	-	-	-	-	1	-	2	-	3	-	-	-	N/A	N/A
Number of new bus/taxi stops to be constructed	-	3	0	-	1	11	3.5	-	3	14	5	25	-	(25)	N/A	N/A
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	100	-	-	-	-	25	44	25	60	-	100	-	(104)	N/A	N/A
Number of additional households to be provided with water connections	-	1 200	100	610	300	1 012	600	1 262	1 200	2 284	2 200	5 148	-	(5 168)	The target is demand driven based on the applications for water connections received in new developments. Therefore the variance is attributed	Future target setting will then be considerate of the recorded performance.
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller	-	10 000	-	-	-	-	-	424	-	605	-	1 009	-	(1 029)	The target is demand driven based on the applications for water connections received in new developments. Therefore the variance is attributed	Future target setting will then be considerate of the recorded performance.
Number of additional households to be provided with sewer connections	-	1 200	100	610	300	1 012	600	1 262	1 200	2 284	2 200	5 148	-	(5 168)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	682 541	682 541	682 541	682 541	682 541	682 541	682 541	682 541	682 541	2 730 164	2 730 164	-	(2 730 164)	N/A	N/A
Number of waste minimisation projects initiated/ upgraded	-	3	3	3	-	-	-	-	-	-	3	3	-	(3)	N/A	N/A

Number of households living in informal areas with solid waste removal service	-	164 669	164 669	164 669	164 669	164 669	164 669	164 669	164 669	658 676	658 676	-	(658 676)	N/A	N/A
Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households living in formal areas provided with electricity connections	-	6 000	-	-	1 000	2 707	2 000	2 328	3 000	4 846	8 000	9 881	-	(9 881)	-
Number of additional high mast lights installed	-	80	-	-	20	30	80	30	30	-	80	30	-	(30)	-
Number of additional households provided with access to Free Basic Electricity	-	6 000	1 000	2 968	1 000	2 707	2 000	2 328	3 000	4 846	7 000	12 849	-	(12 849)	-
Number of additional street lights installed	-	600	-	-	100	120	200	636	300	829	600	1 585	-	(1 585)	-
Socio-Economic Amenities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community halls to be developed / upgraded	-	4	-	-	-	-	-	-	4	4	4	4	-	(4)	N/A
Number of sports fields and stadia to be developed / upgraded	-	25	-	-	-	-	-	-	25	25	-	25	-	(25)	N/A
Number of parks / leisure facilities to be developed / upgraded	-	5	1	1	1	1	2	2	1	1	5	5	-	(5)	N/A
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	N/A
Number of pre-schools / early childhood development centres to be developed / upgraded	-	3	-	-	-	-	-	-	3	2	3	2	-	(2)	N/A
Number of community swimming pools to be developed / upgraded	-	3	-	-	-	-	-	-	1	-	2	-	-	-	N/A
Number of libraries to be developed / upgraded	-	11	-	-	-	-	-	-	11	11	11	11	-	(11)	N/A
Number of museums / theatres and art galleries to be developed / upgraded	-	3	-	-	-	-	-	-	3	2	3	2	-	(2)	N/A
Number of cemeteries to be developed / upgraded	-	5	1	1	1	1	2	2	1	1	5	5	-	(5)	N/A
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	1	-	-	-	-	-	-	1	1	1	1	-	(1)	-
Local Economic Development and Job Creation:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	18 000	-	-	9 000	4 650	-	-	9 000	2 020	18 000	6 670	-	(6 670)	THE TOTAL ALLOCATED TO THE TWO PROGRAMMES IS attributed to the two programmes that were put on hold. The programmes are as stipulated

Metros Summary

Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements	183895	Households
Number of hectares of land already acquired and suitable for human settlements development		Hectares
Number of households living in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	1250961	Households
Number of households living in informal areas receiving water services	152038	Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	69376	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal	183895	Households

Metros Summary

QUARTERLY PERFORMANCE REPORTS - 2017/18

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18	Target for 2017/18 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2017/18	Actual output for 2017/18 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	(5+6+7+8)	(4+5+6+7+8)	13	(13-12)		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	10		-	-	4	4	3	1	3	-	10	5	-	(5)		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sales serviced	200		50	-	50	-	50	-	50	-	200	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	3 000		500	751	600	996	700	598	1 200	1 155	3 000	3 500	-	(3 500)		
Roads and storm water:																
KMs of new paved roads to be built	-	27	-	15	-	7	-	3	-	5	-	31	-	(31)		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/rescaled	-	250	50	53	70	36	40	36	90	187	250	301	-	(201)		
KMs of storm water drainage installed in addition to current ones	-	3	-	0	-	0	-	0	-	2	-	2	-	(2)		
Transport:																
KMs of new pedestrian walkways to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-	1	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	31 857	2 290	-	-	-	-	687	-	1 603	-	2 290	-	-	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	114 519	2 840	-	-	448	-	1 029	-	1 363	620	2 840	620	-	(620)		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	853 747	-	-	853 747	-	-	-	-	864 000	853 747	Invalid Input	-	Invalid Input		
Number of waste minimisation projects initiated/ upgraded	-	6	-	-	1	-	3	-	6	5	10	5	-	(5)		
Number of households living in informal areas with solid waste removal service	-	183 895	-	-	183 895	-	-	-	-	183 895	183 895	Invalid Input	-	Invalid Input		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	4 000	100	-	200	791	300	-	210	1 677	410	2 468	-	(2 468)		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	10 908	10 908	11 792	11 792	11 527	11 527	11 969	11 969	40 196	40 196	40 196	-	(40 196)		
Number of additional street lights installed	-	2 000	100	98	250	251	300	283	350	779	1 000	1 400	-	(1 400)		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	3	-	-	3	-	3	-	3	-	9	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	3	-	-	3	1	1	-	1	1	5	2	-	(2)		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	4	-	-	-	-	-	4	-	-	-		
Number of clinics to be developed / upgraded	16	3	-	-	-	-	-	-	3	3	3	3	-	(3)		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	2	-	-	2	-	2	-	-	-	4	-	-	-		
Number of libraries to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	2	-	-	2	-	2	-	2	1	6	1	-	(1)		
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	4	1	4	1	-	(1)		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	25 000	5 000	4 509	5 000	40 242	5 000	2 666	9 971	8 323	24 971	55 740	-	(55 740)		

Metros Summary

Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements	186862	Households
Number of hectares of land already acquired and suitable for human settlements development		Hectares
Number of households in formal areas with access to basic electricity	742557	Households
Number of households living in informal areas with access to basic electricity	747248	Households
Number of households in formal areas receiving water services		
Number of households living in informal areas receiving water services	186862	Households
Number of households in formal areas receiving sewerage services		
Number of households living in informal areas receiving sewerage services	186862	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	2446	
Number of households living in informal areas with access to refuse removal	186862	Households

QUARTERLY PERFORMANCE REPORTS - 2017/18[illegible]

Metros Summary

Number of parks / leisure facilities to be developed / upgraded

Number of clinics to be developed / upgraded

Number of pre-schools / early childhood development centres to be developed / upgraded developed

Number of community swimming pools to be developed / upgraded
Number of libraries to be developed / upgradeddeveloped

Number of museums / theatres and art galleries to be developed / upgraded

Number of cemeteries to be developed / upgraded
Number of abbatisses to be developed / upgraded

Number of markets to be developed / upgraded

Number of fire safety and emergency facilities to be developed / upgraded

Local Economic Development and Job Creation:

Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other

Refurbishment of Rayton Clinic : Planned Q4 milestone is to finalize masonry, and milestone achieved with masonry completed, overall progress at 40%.

Extension of Rosslin Clinic : Planned Q4 milestone is to finalize analysis of the Bill of Quantity in conjunction with the architectural drawings and final Bill of Quantities has been received from professionals. New clinic Lusaka :Planned Q4 milestone is to also finalizeanalysis of the Bill of Quantity in conjunction with the architectural drawings and the Bill has been received from professionals.

Upgrading and Extension of Market Facilities

Metros Summary

Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		Hectares
Number of households living in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2017/18

QUARTERLY PERFORMANCE REPORTS - 2017/18														Reason(s) for variation		Remedial action		
Programme / Subprogramme / Performance Measures		Backlog as at beginning of 2017/18	Target for 2017/18 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output for 2017/18	Summary of Actual output for 2017/18 as per Annual Report					Variation
		1	2	3	4	5	6	7	8	9	10	(3 + 5 + 7 + 9)	(4+6+8+10)					(10-12)
QUARTERLY OUTPUTS																		
Spatial Development and the Built Environment:																		
Number of hectares of land procured and suitable for Greenfields development	-											-	-	-				
Number of hectares of land procured and suitable for Brownfield development	-											-	-	-				
Number of hectares of land proclaimed (township establishment completed)	-											-	-	-				
Number of dwelling units developed per hectare	-											-	-	-				
Percentage density reduction in total informal settlements	-											-	-	-				
Number of informal settlements targeted for upgrading	-											-	-	-				
Number of households living in informal settlements targeted for upgrading	-											-	-	-				
Number of informal settlements targeted for upgrading with upgrading plans	-											-	-	-				
Number of informal settlements upgraded (services provided): In Situ	-											-	-	-				
Number of informal settlements targeted for formalisation (services provided): Relocated	-											-	-	-				
Number of households living in informal backyard rental agreement	-											-	-	-				
Number of sites serviced	-											-	-	-				
Number of Title deeds transferred to eligible beneficiaries	-											-	-	-				
Roads and storm water:																		
KMs of new paved roads to be built	-											-	-	-				
KMs of new gravelled roads to be built	-											-	-	-				
KMs of roads resurfaced/rehabilitated/resealed	-											-	-	-				
KMs of storm water drainage installed in addition to current ones	-											-	-	-				
Transport:																		
KMs of new pedestrian walkways to be constructed	-											-	-	-				
Number of new bus terminals or taxi ranks to be constructed	-											-	-	-				
Number of new bus/taxi stops to be constructed	-											-	-	-				
Access to Services:																		
Water																		
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-											-	-	-				
Number of additional households to be provided with water connections	-											-	-	-				
Sewerage																		
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-											-	-	-				
Number of additional households to be provided with sewer connections	-											-	-	-				
Solid Waste Management																		
Number of additional households provided with access to weekly refuse removal	-											-	-	-				
Number of waste minimisation projects initiated/ upgraded	-											-	-	-				

[illegible]

Metros Summary

Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements	15 7037	Households
Number of hectares of land already acquired and suitable for human settlements development		Hectares
	80	
Number of households in formal areas with access to basic electricity	1050729	Households
Number of households living in informal areas with access to basic electricity	111380	Households
Number of households in formal areas receiving water services	1132660	Households
Number of households living in informal areas receiving water services	157037	Households
Number of households in formal areas receiving sewerage services	1122660	Households
Number of households living in informal areas receiving sewerage services	157037	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	1132660	Households
Number of households living in informal areas with access to refuse removal	157037	Households

QUARTERLY PERFORMANCE REPORTS - 2017/18

Quarterly Performance Reports - 2017/18		Programme / Subprogramme / Performance Measures														
	Backlog as at beginning of 2017/18	Target for 2017/18 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2017/18.	Actual output for 2017/18 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	(11 = 5 + 7 + 9)	(12 = 6 + 8 + 10)	13	(13-12)		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	80	-	-	-	7	-	3	80	95	80	105	-	(105)	-	Not required
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Not required
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Not required
Number of dwelling units developed per hectare	-	45	-	-	-	-	-	-	-	-	-	-	-	-	-	Not required
Percentage density reduction in total informal settlements	-	204	-	-	-	-	-	-	-	-	-	-	-	-	-	Not required
Number of informal settlements targeted for upgrading	-	3 235	-	-	-	-	-	-	3 235	3 235	3 235	3 235	-	(3 235)	-	Not required
Number of households living in informal settlements targeted for upgrading	-	9	-	-	-	-	-	-	9	9	9	9	-	-	(9) in the CoC, and they are all targeted for either (9) Same as line 29	Not required
Number of informal settlements upgraded (services provided): In Situ	-	9	-	-	-	-	-	-	9	9	9	9	-	-	-	Not required
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Not required
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Not required
Number of sites serviced	-	2 000	300	284	300	427	150	35	1 250	308	2 000	1 054	-	(1 054)	Target achieved	Not required
Number of Title deeds transferred to eligible beneficiaries	-	2 000	-	-	-	-	-	-	2 000	3 150	2 000	3 150	-	(3 150)	Target declining for various reasons:	Not required to promote homeownership benefits through
Roads and storm water:																
KMs of new paved roads to be built	-	15	-	-	-	6	-	-	15	9	15	15	-	(15)	There is some 4Kkm or road construction underway at present in various stages of completeness. The Q2 actual is based on an assessment of percentage completeness of each project.	Progress on the various existing projects will continue to be monitored, and two new projects will come on stream in the second half of the financial year.
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No new gravel roads constructed on formal network. Current tender items relate to re-gravelling of EXISTING roads.	Not required
KMs of roads resurfaced/rehabilitated/resaled	-	170	-	-	25	23	20	25	125	126	170	174	-	(174)	-	Not required
KMs of storm water drainage installed in addition to current ones	-	1	-	-	-	-	-	-	1	1	1	1	-	(1)	-	Not required
Transport:																
KMs of new pedestrian walkways to be constructed	-	40	-	-	-	11	-	-	40	29	40	40	-	(40)	There is some 45km of NMT/walkway construction underway at present in various stages of completeness. The Q2 actual is based on an assessment of percentage completeness of each project.	Progress on the various existing projects will continue to be monitored.
Number of new bus terminals or taxi ranks to be constructed	-	1	-	-	-	-	-	-	1	1	1	1	-	(1)	Tender 93Q/2017/18: Construction of Manjumbulele PT1 is in tender evaluation phase.	Not required
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	All bus stops constructed in terms of IRT Phase 1B contract now completed. NO targets applicable for the current 2017/18 Financial Year.	Not required
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	600	50	26	70	208	180	101	300	577	600	912	-	(912)	Target achieved	Not required
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	This is the number of new formal water connections (financial year to date) relating to all formal domestic applications. There are no SDBIP targets for this indicator, as the provision of new/additional connections is demand (application) driven.	Not required
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	2 800	100	658	400	833	1 100	1 035	1 200	1 752	2 800	4 278	-	(4 278)	-	Not required
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	This is the number of new formal sewerage connections (financial year to date) relating to all formal domestic applications. There are no SDBIP targets for this indicator, as the provision of new/additional connections is demand (application) driven.	Not required
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	There are no SDBIP targets for this indicator, as the provision of new/additional connections is demand (application) driven.	Not required
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	For the City of Cape Town this indicator reflects the % of waste reduced, through the City's own initiatives, by diverting recyclables from the waste stream in relation to the mass of waste disposed at council waste management facilities.	Not required

[illegible]